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MEMORANDUM FOR EXECUTIVE APPROPRIATIONS COMMITTEE MEMBERS

FROM: Stan Eckersley, Office of the Legislative Fiscal Analyst

DATE: December 4, 2007

SUBJECT: Building Block Follow-up Report

In the October Executive Appropriations meeting the Analyst presented a new report, *Fiscal Note Follow-up*, that followed-up on the progress and implementation of high profile or controversial bills where there was a conflict over the fiscal note. The committee asked that the office do a similar report for budget building blocks. That report is enclosed for your consideration.

This report shows two years of selected building blocks including supplementals, the amount appropriated, the remaining balance, and what was accomplished. Building blocks that have not been implemented as expected will be highlighted by the individual analysts in their presentations to the appropriations subcommittees. In the future the Analyst plans to integrate the two reports with the best features of each report prevailing. We welcome your feedback.

Suggestions should be directed to Stan Eckersley at 326-1687 (office) or 801-647-8017 (cell).

Prior Year Funding Accountabililty - Capital Facilities and Government Ops. Appropriations

Item Name	Fund ing Type	Building Blocks for FY 07			BB for FY 08		Expenditures in FY 07 - FY 08		
		06 Gen. Session		07 G. Sessio	07 Gen. Session		How much was actually spent	Remaining Balance	What was accomplished? What were the benefits from this investment?
		One Time	Ongoing	One Time	One Time	Ongoing			
Building Energy Efficiency Program	GF				1,500,000		854,647	645,353	The program has completed 23 projects, has 15 more underway, and will complete 15 more by the end of FY 2008 using the remaining balance. The benefits of these projects will equal \$7.1 million over the next 15 years in energy savings and incentives.
HB 222 (Dougall) Public Meeting Website	GF				100,000		0	100,000	Contracted with DTS who hired Utah Interactive which has designed a prototype and will design a working beta test site by the end of January 2008. Contracts have been negotiated and services provide but Archives has not yet been billed by DTS. It is anticipated that the full amount will be expended by the end of FY08
LeRay McAllister Funding	GF	1,000,000			2,000,000		3,000,000	0	The Quality Growth Commission allocated all of the one-time money plus their almost \$0.5 million base budget for land conservation projects. In FY 2007 the Commission was able to fund eight projects in seven counties including the the Chalk Creek C and E Ranch in Summit County, the Salt Lake City Foothill Preservation project and the Virgin River Headwaters project. In FY 2008 the Commission was able to fund ten projects in six counties including the American West Heritage Center Farmland Preserve, Rainbow Glass Ranch in Carbon County and the Gittins/Woodlee Dairy in Cache County.
AGRC High Resolution Aerial Imagery	Mult.	500,000		1,540,000			2,040,000	0	Funding was used to acquire high definition imagery data to be used for economic development, urban growth planning, public lands management, transportation, and homeland security, among other uses. The Automated Geographic Reference Center (AGRC) partnered with local, state, federal, and private entities to create contiguous areas thereby lowering the cost per square mile. The \$500,000 investment of the State combined with funding from Congress and others has resulted in a \$4 million asset to the state of imagery and elevation products.
Voice Interoperability	GF					650,000	258,000	392,000	Funding from the Department of Homeland Security put infrastructure in place to enable emergency communications agencies with incompatible communications systems communicate with each other. The ongoing funding by the State in FY 2008 is being used currently to keep the system operational and maintain the system for the future. Besides interoperable communication, this system also allows emergency calls to be re-routed to available call centers in the event of a failure or emergency at one dispatch center. State, county, and local governments statewide benefit from this system.

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Prior Year Funding Accountabililty - Commerce & Workforce Services

Administrative Law Judge-Labor Commision	GF				100,000		14,600	85,400	This money has been used for training for Administrative Law Judges.
EASY Program-DABC	LCF				100,000	1,700,000	1,800,000	NA	Public awareness campaign to reduce under age drinking. Funds were used to retain a public relations company and also help to fund public awareness campaign.
EREP-Development-DWS	GF					3,244,000	13,933,240	NA	Additional work has been completed on modules for EREP program.
General Assistance-DWS	GF				2,000,000	3,000,000	2,073,080	5,086,247	Provides cash assistance to people that do not qualify due physical, health, or mental limitations.
HIPUtah base addition-Insurance Department	GF					800,000	800,000	NA	Has allowed Utah HIP to extend their reserve level to 14 months. This is needed in order to ensure that the program has enough funds to pay out obligigated benefits.

Prior Year Funding Accountabililty - Economic Development & Revenue

American West Heritage Center					1,000,000	0	935,148	64,852	Funds were used to pay off a promissory note to Wells Fargo Bank for debt incurred from 1995-2004. Remaining funds, plus funds formerly used to pay debt will be used for program development.
Antelope Island Balloon Fest					25,000	0	25,000	0	Legislative appropriation. No feedback to date.
Art Grants (Creative Communities)					100,000	0	86,000	14,000	Eight organizations received funding for various art presentations or business related to art; the organizations are: Cache Valley Center for the Arts, Utah Cultural Celebration Center, Casino Star Theatre Foundation/Gunnison Arts Council, Provo Downtown Alliance, Helper City, Torrey Town, Brigham City, and St. George
Commission on Volunteers					0	65,000	23,645	41,355	Funds were added to the COV administrative budget for state support of the Americorp Program to meet the federal match requirement.

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Digitization Projects					1,300,000	500,000	35,423	1,764,577	Funding is for the Department of Community and Culture's (DCC's) digitization projects. 11 projects have been identified and prioritized to date and three are now on line for expenditures beginning in December 2007. In addition, digitization funds have been spent for a DTS consultant who is assisting DCC through the initial planning and implementation processes. The 11 projects should use all appropriated funding in FY 2008 or early FY 2009.
Emergency Food Network						100,000	29,289	70,711	Funds are being used to provide food and food storage at pantries statewide.
FY08 Toursim Marketing Performance Fund (\$6m)					6,000,000	0	3,478,600	2,521,400	Ongoing Winter campaign advertising. Increased tourism to the State. Tourism industry profits, Utah jobs, tax revenue.
Governor's Insurance Connector					350,000	0	31,300	318,700	Ongoing groundwork being accomplished. No return at this point.
Hale Center Theaters/SW Symphony					145,000	140,000	87,500	197,500	Increase pay to contracted actors and production staff. Contract is not yet finalized with the Orem facility; Support 2007-2008 season and outreach programs. Used for production costs, marketing, facility rentals, master classes, expenses for guest artists and artists salaries.
HB0268 Special License Plate Symbol Decal (Menlove)					14,500	0	1,675	12,825	Firefighter plate decals have been purchased.
Huntsman Cancer Institute				10,000,000		4,000,000			Fund were/are being used for operational support of the facility.
Indian Summer Story Telling Festival - Vernal					25,000	0	25,000	0	Support of 2-day festival. Used for artistic expenses (\$9,800), set-up expenses (\$2,100), promotion (\$2,900), and education program (\$10,200).
Individual Development Accounts					0	50,000	0	50,000	Funds have been committed under contract to provide down-payment assistance through an IDA savings program at AAA Fair Credit Foundation.
Industrial Assistance Fund					1,408,600	0	1,408,600	0	Corporate incentives
Juab County Veterans' Memorial					25,000	0	25,000	0	Project is in progress. A memorial is being constructed. State History is supposed to be receiving a report on the completion of this project.
Leonardo					200,000	0	200,000	0	Development of Science and Technology Exhibits for the Leonardo project in the Salt Lake City Public Library.
Library Development Grants					0	200,000	0	200,000	Funds were added to the grants base. All library development or community library enhancement fund (CLEF) grants are dispersed to public libraries throughout the state during the first few months of each calendar year. CLEF grants are available to certified public libraries that complete the annual certification process. Funds improve services to library users, but are not meant to replace local funding. Funds are distributed by formula.
License Plate Readers					75,000	0	7,300	67,700	License plate reading equipment is in the process of being purchased and installed.

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Manufacturer's Extension Partnership					250,000	0	250,000	0	Corporate incentives
Moab Music Festival					50,000	0	50,000	0	Support of education programs and the 2007 Music Festival. Used for Festival Operations (\$35,000) and Education, Outreach, and Artist in Residence Programs to Grand County Schools (\$15,000).
Motion Picture Incentive Fund					1,500,000	2,000,000	527,400	2,972,600	\$2,094,100 under contract. Major films in Utah. Benefits film industry
Motor Vehicle Offices Lease Increases					0	296,600	17,000	279,600	This will cover the costs associated with new DMV offices.
Museum Grants					600,000	100,000	630,000	70,000	All funding was added to the grants base for increased disbursements to 71 Utah Museums for support and development of programs.
Ogden Valley Pathways					20,000	0	0	20,000	Funds will be used to construct a trail system in the Ogden Valley. Contract is being routed for signatures.
Olene Walker Housing Loan Fund Increased Housing Units					0	400,000	400,000	0	Funds were rolled into the Olene Walker Housing Loan Fund (OWHLF) and committed under contract by the OWHLF Board for projects consistent with the 2008 Allocation Plan.
Pamela Atkinson Homeless Trust Fund					500,000	500,000	270,045	229,955	Funds were rolled into the Pamela Atkinson Homeless Trust Fund (PAHTF) and have been committed under contract to operate homeless shelters and provide supportive services statewide. Only \$500,000 is actually appropriated.
Peteetneet School Preservation					25,000	0	25,000	0	Project is in progress. The school is adding an elevator to this historic building.
Restaurant Promotion					300,000	0	300,000	0	Legislative appropriation. No feedback to date.
SB0093 Governor's Rural Partnership Board					15,000	0	7,200	7,800	Rural issues to Governor and Legislature. Issue awareness.
SB0127 S1 Tourism Marketing Performance Fund (Jenkins)					3,000,000	0	0	3,000,000	Under contract. Increased tourism to the State. Tourism industry
SB0167 Utah Sports Authority (Dmitrich)					200,000	0	100,000	100,000	Legislative appropriation. No feedback to date.
SB0204 Human Remains Related Amendments (Peterson)					0	100,000	50,000	50,000	This is ongoing base-budget funding (not an earmark) beginning in FY 2008. Recovery of human remains continues to be an ongoing endeavor as a legislated mandate to State History.
SB0217 Science and Technology Education Program Amendments					0	50,000	0	50,000	\$50,000 under contract, will be spent in spring. Primary and secondary school science camps.
SB0268 Rural Broadband (Hickman)					1,000,000	0	0	1,000,000	In progress
Shakespeare Festival Land					175,000	0	0	350,000	Total appropriated was \$350,000. Contract is signed. Funds will be used to purchase two parcels of land adjacent to Festival land.
Shakespeare Festival Land Purchase					175,000	0			
Shooting Park				500,000	0	0	0	500,000	Funds will be used to build a baffle system for the range. Contract is being routed for signatures.

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Tax Commission Postage Rate Increase					0	95,000	24,000	71,000	An incremental cost increase applies to all pieces of mail processed through the Post Office (since the January 2006 increase).
Tax System Modernization					5,000,000	0	0	5,000,000	Development and testing of the new Sales Tax system is underway. Progress payments are made as milestones are reached.
Tourism Marketing Performance Fund - Statutory Replacement					5,000,000	0	0	5,000,000	Summer advertising campaign. Under contract. Tourism
Treehouse Museum					200,000	0	200,000	0	Aid in construction of new building for Treehouse Children's Museum in Ogden.
UBIDS					1,000,000	0	500,000	500,000	Defense industry contracts
USA Boxing Olympic Trials					25,000	0	0	25,000	Legislative appropriation. No feedback to date.
Utah Defense Alliance					500,000	0	250,000	250,000	Defense industry contracts
Utah Festival Opera					200,000	0	500,000	500,000	Renovation of Historic Utah Theatre in Logan. Used for Automated Rigging (\$218,000), 3-Fixed Speed (\$36,000), 9-Variable Speed
Utah Festival Opera					800,000	0			
Utah Heritage Foundation					100,000	0	100,000	0	Project is in progress. Money was spent on the Annual preservation Conference and other education programs.
Utah Sports Commission					3,000,000	0	3,000,000	0	Legislative appropriation. No feedback to date.
Utah Summer Games					100,000	0	100,000	0	Legislative appropriation. No feedback to date.
Weatherization					150,000	0	0	250,000	Funds have been committed under contract to provide weatherization services to low-income families statewide.
Weatherization					100,000	0			
Working Family Initiative (EITC/VITA)					100,000	0	0	100,000	A contract has been issued to United Way of Salt Lake to operate the EITC education campaign statewide.
World Trade Center					350,000	0	350,000	0	No feedback to date.
Zoos					200,000	0	50,000	150,000	Funds were rolled into the base budget for the two contracts issued to the zoos for operational support.
Lease Increase			180,000				180,000	0	This is ongoing base-budget funding (not an earmark) beginning in FY 2007. The funding was used to replace the \$500 per day rebate, paid by the lessor, which was lost when the parking garage for the building the Department of Community and Culture/GOED occupies was completed.
Centers of Excellence Funding			500,000				500,000	0	University technology transfer
SB244 (Knudson) Business Resource Centers		500,000							Centers were established
Film Incentive Funding			500,000				500,000	0	Increased film production in Utah
Individual Development Accounts			50,000				50,000	0	Funds were used for down-payment assistance to match savings generated by the IDA savings program at AAA Fair Credit Foundation.
Lease Increase Supplemental		90,000					90,000	0	This was one-time funding for FY 2006. The funding was used to replace 1/2 year of the \$500 per day rebate, paid by the lessor, which was lost when the parking garage for the building the Department of Community and Culture/GOED occupies was completed.
Olene Walker Housing Loan Fund		1,000,000					1,000,000	0	Funds were rolled into the Olene Walker Housing Loan Fund (OWHLF) and committed under contract by the OWHLF Board for projects consistent with the 2007 Allocation Plan.

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Emergency Food Network		100,000					100,000	0	Funds were used to provide food and food storage at pantries statewide.
Homeless Funding		500,000					500,000	0	Funds were rolled into the Pamela Atkinson Homeless Trust Fund (PAHTF) and were spent to operate homeless shelters and provide supportive services statewide.
Eccles Ice Center		250,000					250,000	0	Funds were used for operational support.
Davis County Conference Center		500,000					500,000	0	Funds were used in the construction of the Davis County Conference Center.
Weatherization (HEAT) Funding		500,000					500,000	0	Funds were used to provide emergency utility subsidies to the state's lowest income families.
Tax Incentive Funding per statute		1,528,000					1,528,000	0	Corporate incentives
Business Development		250,000					250,000	0	Defense industry contracts

Prior Year Funding Accountability - Executive Offices and Criminal Justice Appropriations

CUCF O&M	GF		4,106,000				3,593,000	513,000	We hired and trained the new staff for the new facility. Start-up supplies were purchased. Additional equipment beyond what the \$172,900 could fund was purchased. This funding provides secure housing for offenders.
CUCF equipment	GF	172,900					172,900	0	All of this was spent on equipment and vehicles needed for the new part of the CUCF facility. Additional start-up items were charged to ongoing funds. This funding helps to make the new inmate housing operational.
Correctional Officer Salary Increase--Lower ranks	GF		3,600,000				3,600,000	0	Salary increases were given. Officers were given two steps. This brings Correctional Officer pay closer to their market peers outside of State government
Jail Reimbursement--Bed day growth	GF	710,000					710,000	0	Funds went to the county jails for reimbursement.
DORA Pilot--2 AP&P officers	GF		251,000				79,700	171,300	This is one-time two-year funding for the DORA Pilot project. The start-up of the Pilot Program was spent in FY'07 and the non-lapsing amount was added to the other DORA funding to continue the program in FY'08. The desired outcome is prison population reduction.
CUCF operations	GF					613,900	232,116	381,784	We are currently in the process of spending. The benefit of this funding is secure housing for offender is CUCF.
Officer salary increase	GF					2,520,000	952,812	1,567,188	We are currently in the process of spending. Step increases were given. This helps move Correctional Officer pay closer to market.
AP&P lease increases	GF					218,600	82,653	135,947	We pay leases (rents) at the beginning of the fiscal year. These funds were spent on lease space for our field offices. This provides office space for agents and staff in AP&P.

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U of U. Med. Center contract obl.	GF			1,300,000			0	0	This item came to the Department through S.B. 3 ITEM 29 and should be shown as FY'08 one-time funding. The LFA suggested we not respond on this item. These funds are being spent on the increased cost of the U of U Medical contract and other medical cost increases.
HB 5--Internet Sex. Cont.	GF					47,200	17,846	29,354	We are currently in the process of spending. The full impact will be felt as HB 5 is implemented. The benefit will be the incremental increase needed to cover the costs of those additional offenders convicted under this new law.
HB86	GF					47,200	17,846	29,354	We are currently in the process of spending. The full impact will be felt as HB 86 is implemented. This appropriation will cover the additional expenses of those convicted under this new law.
HB 375 Sex Offender Restrictions	GF					23,600	8,923	14,677	We are currently in the process of spending. The full impact will be felt as HB 375 is implemented. This appropriation is directed to the offenders convicted under this new law.
Jail Reim.	GF				2,000,000		756,200	1,243,800	We are currently in the process of spending. All of these funds will go toward the reimbursement of counties for those sentenced to jail time. It is expected that all of these funds will be spent.
Jail Contr.	GF				2,000,000		756,200	1,243,800	We are currently in the process of spending. These funds will be spent on prison bed space in county jails.
AP&P officers (DORA)	GF					3,419,500	1,292,913	2,126,587	We are currently in the process of spending. These funds are for the new DORA program. The desired outcome is a slowing of prison population growth.
Facility lease increases	GF/DC		441,300						Covered facility lease increases
Tooele county courthouse	GF	90,000							Paid for one-time furniture costs
Drug Courts	GF		65,000						Increased ability of courts to help individuals in drug court
4 new bailiffs	GFR		170,000				170,000		Allowed for more courtroom coverage and security
DORA	GF	20,000					20,000		Used to partially fund a deputy court clerk
Courtroom equipment	GF	90,000					90,000		provided audiovisual equipment for the courts
Computers	GF	240,000					240,000		provided 1/8 computer replacement
Jud. Compensation	GF		369,500				369,500		increased judicial salaries and resulting increased benefits
Pros. And Prev. of Child Pornog.--	GF		37,500						
DNA Database--Juv. Courts	GFR	32,800					32,800		Increased funding share to courts--however, collections are such that the courts still cannot use this increase in funding yet--we can't spend more than is collected
Divorce Costs--Dist. Courts	GF		35,600						
Computer Reprogramming Costs	GF	4,000							cost of a database programming change
District Court Judge and 2 clerks	GF		257,000				257,000		Provided new judge and clerk staff to 4th district

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District Courts--3 law clerks	GF					243,900			3 new law clerks to help bring clerk to judge ratio closer to 1:2 goal/ includes all funding for COLAs and discretionary salary increases
Guard. Ad Lit.--11 fte's	GF					814,900	814,900		Hired new staff to reduce caseload sizes
Guard. Ad Lit.--equipment	GF				75,100		75,100		Equipment purchased to support new employees
Court Facility Increases	GF/DC					368,900			Covered facility lease increases
St. George Courthouse O&M	GF				(373,200)				Funding for St. George Building backout for FY 2008
Drug Courts	GF				130,000	130,000	260,000		Used to support drug courts and have more clients
Community legal service contracts	GF				100,000		100,000		Pass trough to community legal services as per contract
Juv. Court Mental Health Pilot	GF					75,000	75,000		Hired an individual to manage the mental health court in 1st district
Security Specialist/contract increases	GFR				586,400		586,400		Increased bailiff contracts and hired one security officer
computers	GFR				240,000		240,000		purchased computers
e-file--software/license	GFR				110,000		110,000		purchased e-filing software licenses
judicial comp. increases	GF					1,567,000	1,567,000		used to increase judicial salaries by 10 %
Workload inc.--HB 86--Sex. Off. & Kidn.	GF					7,500	7,500		all amounts for workload increases were combined to purchase a new law clerk
Workload inc.--HB 93--Cap. Off. Amm.	GF					8,500	8,500		all amounts for workload increases were combined to purchase a new law clerk
Workload inc.--HB 228--Hom. Of Child	GF					4,300	4,300		all amounts for workload increases were combined to purchase a new law clerk
Workload inc.--HB 147--Restitution Amend.	GF				4,000		4,000		all amounts for workload increases were combined to purchase a new law clerk
Workload inc.--SB 35--Unif. Child abduct.	GF				7,300		7,300		all amounts for workload increases were combined to purchase a new law clerk
Workload inc.--SB 35--Unif. Child abduct.	GF					7,200	7,200		all amounts for workload increases were combined to purchase a new law clerk
Workload inc.--SB 50 DORA	GF				(6,300)	56,700	50,400		hired a deputy clerk for DORA
Workload inc.--SB 205 Alc. Bev. Control Amm.	GF				8,300		8,300		all amounts for workload increases were combined to purchase a new law clerk
Divorce Orientation	GF					145,700	145,700		Used for divorce orientation classes--through private contractors
Juv. Court Judge	GF					192,800	219,100		Hired judge and staff
Case Mgt. Pilot	GF				148,400		157,700		hired two case managers
SB 224--Judiciary Amendments	GF/GFR					9,000	9,000		pays for presiding judge increases
HB 128--Divorce Orientation	GF/GFR					145,700	1,457,000		Money held to pay for divorce oreintation contractors
2 FTE's (Hearing Officer & Support Staff)			200,100				200,100	0	2 FTE's (Hear. Ofc. &
									Case Analyst)
FY 2008 - Case Analyst						77,300	77,300	0	1 FTE - Case Analyst
FY 2008 - DORA					(4,500)	40,500	36,000	0	DORA Compliance
FY 2008 - Board Salary Adjust.						50,000	50,000	0	Board Salary Adjust.
FY 2008 - Attorney Contract						30,000	30,000	0	Attorney Contract Adjust.

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COLA--local service providers			463,000				602,247	(139,247)	Local providers are able to give their staff COLA increases which aids in their ability to retain quality personnel.
Compensation			3,824,300				3,824,300	-	This provided funding for Staff Salary and Benefits increases.
Internal Service fund increases			43,700				43,700	-	Changes to internal service fund rates are funded.
Case Manager Southern Utah			66,000				62,300	3,700	JJS is able to provide more effective case management services in the Cedar City and St. George areas, where population growth was putting a strain on resources. Case Managers ensure that clients are receiving the proper intervention services that provide for community protection, client competency development and client accountability (restitution to victims).
Compensation						4,107,600	4,107,600	-	This provided funding for Staff Salary and Benefits increases. Approx. 395 (40%) of Staff also received discretionary increases to help address salary compression issues. Additionally, staff located in the Vernal area received a discretionary step increase to address special retention issues in that area of the State.
Local Providers						1,086,000	1,086,000	-	Local providers are able to give their staff COLA increases which aids in their ability to retain quality personnel.
Targeted Case Mgt.						1,666,200	1,666,200	-	This increase replaced Targeted Case Management funding that was cut by the federal government. Funds are for general operational costs and directly relate to case management, which is a required function to properly procure and manage client services.
Juvenile sex offender treatment						1,490,200	1,159,100	331,100	Intensive Residential rate is now comparable to the mental health rate, as authorized. Clinicians are now in JJS secure facilities to address the clinical needs of that population. It is estimated that the sex offender assessment center will be open for about half of FY08 and all of subsequent fiscal years to address the special needs of those clients.
Victim Restitution Account Funding				500,000		820,200	1,320,200	-	Appropriations were to alleviate a portion of the impact of loss of Victim Restitution Account funding. A building block was requested for ongoing funding and a supplemental for immediate (FY07) needs. These dollars specifically addressed the loss of restricted state funding for the Genesis Youth Camp program and allows that program to continue with a new funding stream.

Prior Year Funding Accountabilty - Health & Human Services Appropriations Subcommittee (Health)

Primary Care Grants Page 9 of 23	GF					500,000	500,000	0	14 grants to public and/or non-profit agencies to increase access to appropriate primary health care to up to 4,200 targeted Utah low-income individuals. <i>Office of the Legislative Fiscal Analyst</i>
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Item Name	Fund ing Type	Building Blocks for FY 07			BB for FY 08		Expenditures in FY 07 - FY 08		
		06 Gen. Session		07 G. Sessio	07 Gen. Session		How much was actually spent	Remaining Balance	What was accomplished? What were the benefits from this investment?
		One Time	Ongoing	One Time	One Time	Ongoing			
Baby Watch/Early Intervention	GF					2,280,600	2,280,600	0	Paid for program growth of 144 additional children. Raised the non-Medicaid child rate from \$3,500 in SFY'07 to \$4,123 in SFY '08. Prevented 3 contracted service programs from discontinuing their contract.
Information System Redesign	OF				1,000,000		11,500	988,500	Obtained federal approval of enhanced funding for planning activities. Anticipate having a technical assistance vendor in place by March 2008 to begin full scale planning activities.
Medicaid Fund Replacement	GF					19,149,600	19,149,600	0	Medicaid base program received ongoing funding to replace one-time funding. There was no change to program.
Provider Reimbursement	GF					15,303,800	15,303,800	0	Provider rate increases ranged from 3% to 10% and may help encourage providers to see more Medicaid clients.
CHIP enrollment expansion	GF/OF					4,000,000	0	4,000,000	Expanded outreach efforts and have open enrollment through all of FY 2008. Preliminary estimates show enrollment below budgeted levels. The program will likely lapse funding at the end of FY 2008.
Disease Outbreak Response (LHD)	GF				500,000		0	500,000	Four focus areas have been identified: (1) Medical Reserve Corps, (2) Local Electronic Disease Reporting System, (3) Geographic Information System, and (4) Hardware Purchase.
Medicaid Utilization & Caseload	GF		4,000,000				0	4,000,000	Medicaid caseload did not materialize. This funding lapsed to the Medicaid Restricted account.
Medicare Part D Implementation	GF		1,100,000				0	1,100,000	This was a Federal estimate for increased caseload which did not materialize in Utah for Medicare Part D. This funding lapsed to the Medicaid Restricted account.
Baby Watch/Early Intervention	GF		675,300				675,300	0	Served 240 additional children. Non-Medicaid child rate decreased from the prior year.
Primary Care Grants	GF	100,000					100,000	0	3 grants to public and/or non-profit agencies to increase access to appropriate primary health care to up to 1,000 targeted Utah low-income individuals.
State Epidemiologist	GF		210,000				210,000	0	Dr Rolf, hired as the State Epidemiologist, was the leader for several epidemiology outbreak responses and the development of the State Pandemic Response plan.

Prior Year Funding Accountability - Health and Human Services Appropriations Subcommittee (Human Services)

Disabilities Waiting List	GF		1,620,900				1,620,900	0	Used to bring 400 of the most critical individuals on the waiting list into services. \$268,000 non-lapsed at the end of FY07 due to timing of bringing people into services. Those individuals have since come into service in FY08.
Disabilities Waiting List	GF					1,000,000	497,000	503,000	Used to bring 236 of the most critical individuals on the waiting list into services. 94 out of 236 have been served FY08 YTD. Remaining balance will be used as more individuals are brought into service.

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		One Time	Ongoing	One Time	One Time	Ongoing			
Disabilities Mandated Additional Waiver Services	GF		1,000,000				1,000,000	0	\$599,800 of the funding is being used to provide required services to maintain the health and safety of clients already receiving services. 204 clients are receiving increased services from these funds. The remainder is being used to bring the most criti
Disabilities Mandated Additional Waiver Services	GF					1,200,000	1,200,000	0	To provide required services to maintain the health and safety of clients already receiving services. 286 clients are receiving increased services from these funds.
Drug Courts	GF		435,000				435,000	0	Provided Drug Court treatment services to approximately 465 additional clients.
Drug Courts	GF				870,000	870,000	1,740,000	0	Provide funding for an additional 477 participants in drug courts.
Nursing Home Placement Prevention Waiver	GF	300,000					300,000	0	Provided in-home services for approximately 200 seniors, as opposed to moving to a Long Term Care facility.
Nursing Home Placement Prevention Waiver	GF					340,000	340,000	0	Providing ongoing in-home services for approximately 200 seniors as opposed to moving to a Long Term Care facility (previously funded by \$300,000 annually in one time funds the last two years) with an additional \$40,000 to cover increased assessment costs.
DORA	GF	647,000					647,000	0	The \$647,000 combined with the non-lapse of \$23,000 from FY06 was contracted to Salt Lake County Substance Abuse Services to continue the pilot program. In FY07, 222 individuals participated in the DORA Pilot program.
DORA	GF				(606,300)	5,456,200	4,849,900	0	The \$4,850,000 is contracted to 13 local county governments with a small percentage to be used for DHS Administration. Funds will be used for drug abuse treatment of criminal offenders, including assessments, case management, and drug testing. 178 clients
Substance Abuse Treatment for Women with Children	GF					2,500,600	2,500,600	0	Provide substance abuse treatment for approximately 600 women and also provide care for their children during treatment.
Mental Health Services	GF	1,000,000					998,458	1,542	Provided Mental Health services to approximately 688 additional unfunded clients.
Mental Health Services	GF					2,715,200	2,715,200	0	Provide services to over 2,900 indigent or uninsured children and adults who currently need services that are not being provided.
DCFS Caseload Growth	GF		1,500,000				1,500,000	0	During FY06, 4,131 children received 826,215 days out-of-home services including basic maintenance and treatment in foster and residential facilities. With increases in the population and more intensive services needed for children in custody, in FY07, 4,3
DCFS Caseworkers	GF					762,000	762,000	0	These funds are being used to hire 24 additional caseworkers. 12 will be funded with On-going General Fund and the other 12 with carry over funds from KHE Out-of-Home Services and KHP Adoption Assistance. The need is due to population increases, substanc

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DCFS Adoption Services	GF		500,000				500,000	0	During FY06, 425 children who were adopted, or placed with a family as their guardian, received special needs monthly maintenance subsidies and other services. An additional 533 children were adopted during FY07 and received services.
DHS Replacement of Lost Federal Funds	GF		19,149,600				19,149,600	0	Programs continued within DCFS to provide services to allowing for safe and stable family environments for clients. In EDO, the funding received for the replacement of federal funds was used for the continued operation of programs within EDO's line item w
DCFS Child Welfare Amendments (HB 245)	GF				83,600	161,000	244,600	0	Purchase and training on use of 15 Live scan machines to perform background checks on people per federal Adam Walsh legislation. Also used Office of Licensing appropriations to hire one additional FTE in the Office of Licensing to help speed up background
ORS Replacement of State Match	GF				(606,800)	2,427,400	1,820,600	0	Will be used to retain federal funds previously obtained using IV-D Incentive, which (as part of the 2005 Federal Deficit Reduction Act) can no longer be used as State Match.

Prior Year Funding Accountability - Higher Education Appropriations Subcommittee

UCAT Membership Growth	IT		1,750,000				1,750,000	0	Funding was used to increase faculty and staff at UCAT campuses by more than 30 FTE to accommodate growth.
Utility Rate Increases - Univ. of Utah	IT		2,299,600				2,299,600	0	All funds used for the appropriated purpose
Utility Rate Increases - Utah State Univ.	IT		1,200,000				1,200,000	0	All funds used for the appropriated purpose
Utility Rate Increases - Weber State Univ.	IT		385,900				385,900	0	All funds used for the appropriated purpose
Utility Rate Increases - So. Utah Univ.	IT		494,600				494,600	0	All funds used for the appropriated purpose
Utility Rate Increases - Snow College	IT		0						
Utility Rate Increases - Dixie College	IT		149,600				149,600	0	All funds used for the appropriated purpose
Utility Rate Increases - College of Eastern Utah	IT		19,400				19,400	0	All funds used for the appropriated purpose
Utility Rate Increases - Utah Valley State College	IT		160,600				160,600	0	All funds used for the appropriated purpose
Utility Rate Increases - Salt Lake Community College	IT		290,300				290,300	0	All funds used for the appropriated purpose
Utility Rate Increases - Utah College of Appl. Tech.	IT		76,000				76,000	0	All funds used for the appropriated purpose

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		One Time	Ongoing	One Time	One Time	Ongoing			
O & M - Univ. of Utah	IT	(817,500)	1,305,700				488,200	0	All funds used for the appropriated purpose
O & M - Utah State Univ.	IT								
O & M - Weber State Univ.	IT		43,200				43,200	0	All funds used for the appropriated purpose
O & M - So. Utah Univ.	IT	(242,500)							
O & M - Snow College	IT								
O & M - Dixie College	IT	(413,100)							
O & M - College of Eastern Utah	IT		87,200				87,200	0	All funds used for the appropriated purpose
O & M - Utah Valley State College	IT	(1,053,400)	1,053,400						
O & M - Salt Lake Community College	IT	(698,500)	1,311,000				612,500	0	All funds used for the appropriated purpose
O & M - Utah College of Appl. Tech.	IT	(393,200)	393,200						
O & M - Utah College of Appl. Tech.	USF								
Leases - Utah College of Appl. Tech.	IT		150,000				150,000	0	All funds used for the appropriated purpose
IT Security & Licensing	IT	500,000	900,000				1,400,000	0	All funds used for the appropriated purpose
Administration - Utah College of Appl. Tech.	IT		150,000				150,000	0	Funds used to hire additional staff to support UCAT functions throughout the state.
Infomation System - Utah College of Appl. Tech.	IT		330,000				330,000	0	Funds used to hire staff for the development of the Northstar Student Information system. The system will be used to capture and report student information for all UCAT campuses.
Financial Aid	IT	2,250,000	500,000				2,750,000	0	These funds were used to support financial aid programs for Utah students.
Engineering Initiative	IT	700,000	500,000				1,200,000	0	Funds used to purchase necessary equipment for engineering and address faculty needs in the Engineering and Computer Science fields related to the initiative.
Nursing Initiative	IT	500,000	250,000				750,000	0	Funds were used to enhance nursing programs at the schools to increase nursing graduates
Telehealth (SB 57)	GF		500,000				500,000	0	Funds were used to establish a new Telehealth program managed by the University
USTAR (SB 75)	GF		(4,000,000)						
Mudslide compensation - Utah State Univ.	IT	200,000					200,000	0	All funds used for the appropriated purpose
Range Creek - University of Utah	IT	30,000	50,000				80,000	0	All funds used for the appropriated purpose
Jobs Now	IT	500,000					500,000	0	This funding was used by UCAT campuses in conjunction with ongoing funds to add programs that showed high demand in each region. Jobs Now funding allowed for an additional 2,000 students to receive training during 2006-07.
Iron County Facility Buyout - So. Utah Univ.	IT	587,000					587,000	0	All funds used for the appropriated purpose
Tooele County Facility Buyout - Utah State Univ.	IT	900,000					900,000	0	All funds used for the appropriated purpose

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75%/25% Compensation - Univ. of Utah	EF					1,626,900	677,875	949,025	New funds resulted in a lower first-tier tuition rate for students in FY08
75%/25% Compensation - Utah State Univ.	EF					877,100	365,458	511,642	New funds resulted in a lower first-tier tuition rate for students in FY08
75%/25% Compensation - Weber State Univ.	EF					728,400	303,500	424,900	New funds resulted in a lower first-tier tuition rate for students in FY08
75%/25% Compensation - So. Utah Univ.	EF					238,000	99,167	138,833	New funds resulted in a lower first-tier tuition rate for students in FY08
75%/25% Compensation - Snow College	EF					0			
75%/25% Compensation - Dixie College	EF					94,400	39,333	55,067	New funds resulted in a lower first-tier tuition rate for students in FY08
75%/25% Compensation - College of Eastern Utah	EF					0			
75%/25% Compensation - Utah Valley State College	EF					1,165,900	485,792	680,108	New funds resulted in a lower first-tier tuition rate for students in FY08
75%/25% Compensation - Salt Lake Community College	EF					610,600	254,417	356,183	New funds resulted in a lower first-tier tuition rate for students in FY08
O & M - Univ. of Utah	EF				(480,000)	1,247,800	319,917	447,883	Funds are being used to support O&M costs of new buildings
O & M - Utah State Univ.	EF				(202,700)	283,000	33,458	46,842	Funds are being used to support O&M costs of new buildings
O & M - Weber State Univ.	EF				(370,900)	403,100	13,417	18,783	Funds are being used to support O&M costs of new buildings
O & M - So. Utah Univ.	EF				(60,600)	0			
O & M - Snow College	EF				(452,200)	452,200			
O & M - Dixie College	EF				(413,100)				
O & M - College of Eastern Utah	EF					64,800	27,000	37,800	Funds are being used to support O&M costs of new buildings
O & M - Utah Valley State College	EF				(1,053,400)				
O & M - Salt Lake Community College	EF					325,000	135,417	189,583	Funds are being used to support O&M costs of new buildings
O & M - Utah College of Appl. Tech.	EF				(667,600)	288,100			
O & M - Utah College of Appl. Tech.	USF				(147,800)	155,100	3,042	4,258	Funds are being used to support O&M costs of new buildings
Utility Rate Increases - Univ. of Utah	EF					3,452,900	1,438,708	2,014,192	Funds are being used to support Utility Rate increases
Utility Rate Increases - Utah State Univ.	EF					1,583,700	659,875	923,825	Funds are being used to support Utility Rate increases
Utility Rate Increases - Weber State Univ.	EF					402,800	167,833	234,967	Funds are being used to support Utility Rate increases
Utility Rate Increases - So. Utah Univ.	EF					384,600	160,250	224,350	Funds are being used to support Utility Rate increases
Utility Rate Increases - Snow College	EF					582,700	242,792	339,908	Funds are being used to support Utility Rate increases

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Utility Rate Increases - Dixie College	EF					147,500	61,458	86,042	Funds are being used to support Utility Rate increases
Utility Rate Increases - College of Eastern Utah	EF					182,000	75,833	106,167	Funds are being used to support Utility Rate increases
Utility Rate Increases - Utah Valley State College	EF					483,000	201,250	281,750	Funds are being used to support Utility Rate increases
Utility Rate Increases - Salt Lake Community College	EF					274,600	114,417	160,183	Funds are being used to support Utility Rate increases
Utility Rate Increases - Utah College of Appl. Tech.	EF					146,600	61,083	85,517	Funds are being used to support Utility Rate increases
Utility Rate Increases - Utah College of Appl. Tech.	USF					78,800	32,833	45,967	Funds are being used to support Utility Rate increases
IT Hardware/Software	EF				3,000,000	900,000	1,625,000	2,275,000	Aging IT infrastructure hardware is being replaced at the institutions based on the report from Steve Hess
IT Database	EF					464,100	193,375	270,725	The USHE IT data base system for a disaster recovery site is in process at the Richfield Data Cetner
Engineering Initiative	EF				2,000,000	3,000,000	5,000,000	0	Institutions are able purchase necessary equipment for engineering and address faculty needs in the Engineering and Computer Science fields related to the intitutive.
Nursing Initiative	EF					500,000	208,333	291,667	
Utah Academic Library Consortium	EF					300,000	125,000	175,000	UALC has been able to renew several of the online subscriptions for the colleges and universities to access through their libraries
Financial Aid	EF				2,000,000	2,647,800	1,936,583	2,711,217	Additional financial Aid awards are being given to deserving students. The total number of students served will not be known until next year.
Svcs. For Hearing Impaired Students	EF					1,000,000	416,667	583,333	Funds are being used to offset the costs to institutions in providing services to hearing imparied students.
UCAT Membership Growth	EF					455,000	189,583	265,417	Funds are being used to increase faculty and staff to accommodate growth in both secondary and adult enrollments.
UCAT Membership Growth	USF					245,000	102,083	142,917	Funds are being used to increase faculty and staff to accommodate growth in both secondary and adult enrollments.
Leases - Utah College of Appl. Tech.	EF					633,300	263,875	369,425	Funds are being used to support lease increases and additional leases throughout the state.
Leases - Utah College of Appl. Tech.	USF					299,500	124,792	174,708	Funds are being used to support lease increases and additional leases throughout the state.
Campus Initatives - Utah Coll. Of Appl. Tech.	EF					1,332,800	555,333	777,467	These funds are being used to address various campus initiatives as indicated in the original request.
Campus Initatives - Utah Coll. Of A	USF					717,600	299,000	418,600	These funds are being used to address various campus initiatives as indicated in the original request.
Custom Fit - Utah Coll. Of Appl. Tech.	EF					325,000	135,417	189,583	Additional Utah companies are being served by the Custom Fit program due to these funds.
Custom Fit - Utah Coll. Of Appl. Tech.	USF					175,000	72,917	102,083	Additional Utah companies are being served by the Custom Fit program due to these funds.
Inst. Part. - Univ. of Utah	EF					1,000,000	416,667	583,333	The UU is working with DSC on establishing a partnership relationship to expand healthcare offerings.

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Inst. Part. - So. Utah Univ.	EF					425,000	150,000	275,000	Partnerships between DSC and SUU are being designed. One
Inst. Part. - Dixie State Coll.	EF					425,000	150,000	275,000	official program partnership has been developed between the two
BioTech Degree - Utah Valley State Coll	EF					628,700	261,958	366,742	The biotech partnership is in full swing for both institutions. The funding has allowed for a 2+2+2 experience for students moving from high school, to the community college to UVSC.
BioTech Degree - Salt Lake Comm. Coll.	EF					628,700	261,958	366,742	
Seismic Monitoring - Univ. of Utah	EF				720,000	327,000	436,250	610,750	Funds are being used of
Infomation System - Utah College of Appl. Tech.	EF					81,000	33,750	47,250	This funding has been used to hire an additional employee to support the reporting functions of the Northstar system.
Utah State Scholar Initiative	EF				500,000		55,000	445,000	This funding is being used to support an expansion of the SSI program from 4 school districts in FY 07 to 9 in FY 08.
Training Equip. - Utah Coll. Of Appl. Tech.	EF				1,500,000		625,000	875,000	These funds are being used to acquire much needed in various programs at each UCAT campus.
Davis Cty. Botanical Gardens - Utah State Univ.	EF				950,000		395,833	554,167	Funds are being used for apporpriated purpose
Open Courseware	EF				200,000		200,000	0	This funding was used by USU to launch the open courseware software program earlier in FY 08
San Juan Campus - Coll. Of Eastern Utah	EF				25,000		10,417	14,583	Funds are being used for apporpriated purpose
JKUED Digital Conversion - Univ. of Utah	EF				1,500,000		625,000	875,000	Funds are being used for apporpriated purpose
Teacher Training Initiative	EF				200,000		83,333	116,667	These funds are being used to support the teacher initiative study of Dave Sperry
Background Checks (HB 196)	EF				250,000		250,000	0	These funds have been given to the insitutions to help offset the cost of performing background checks
ATE Amendments (HB 371)	EF					533,600	222,333	311,267	These funds are being used by CEU to support the former services provided by the SEATC
ATE Amendments (HB 371)	USF					(533,600)			
Commission on Aging (SB 26)	GF				5,900	174,500	75,167	105,233	Funds are being used to establish a Center on Aging as directed in SB 26
Shakespeare in Schools - So. Utah Univ.	EF				50,000		20,833	29,167	Funds are being used to support the Shakespeare festival
Health Sciences Equip. - Salt Lake Comm. Coll.	EF				1,000,000		416,667	583,333	These funds are being used to equip the new health sciences building that opened FY08
High-Tech Capital Project	EF				500,000		208,333	291,667	These funds are being used to help develop the new High Tech High School at UVSC
Kanab Study - Dixie State Coll.	EF				50,000		20,833	29,167	Funds are being used to support a study rgarding a DSC location in Kanab
Higher Ed Partenrships (HB 185) - Utah State Univ.	EF					2,789,200	1,162,167	1,627,033	These funds are being used to bring 4 year degree programs to Rural Utah through USU
Higher Ed Partenrships (HB 185) - Snow Coll.	EF					1,000,000	416,667	583,333	
Higher Ed Partenrships (HB 185) - Coll. Of Eastern Utah	EF					1,000,000	416,667	583,333	

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TH Bell Program Approp. (HB 241)	EF					1,200,000	500,000	700,000	These funds have allowed for an increase in the number of TH Bell awards from approximately 160 to 365 as identified in statute
Engineering Partnership - Utah State Univ.	EF				765,200	405,200	487,667	682,733	These funds are being used to support engineering programs in northern Utah and with Hill Air Force Base in addressing future workforce needs
Engineering Partnership - Weber State Univ.	EF				100,200	305,600	169,083	236,717	
Utah Valley University (SB 70) - Utah Valley State College	GF					8,000,000	3,333,333	4,666,667	Funds are being used to transition to university status by hiring additional faculty, developing new programs, etc.
Higher Ed. Enhancements (SB 90 - University of Utah	EF					1,000,000	416,667	583,333	Funds are being used for the purposes outlined in SB 90
Higher Ed. Enhancements (SB 90 - Utah State University	EF					1,000,000	416,667	583,333	Funds are being used for the purposes outlined in SB 90
Higher Ed. Enhancements (SB 90 - Weber State University	EF					1,000,000	416,667	583,333	Funds are being used for the purposes outlined in SB 90
Higher Ed. Enhancements (SB 90 - So. Utah University	EF					1,000,000	416,667	583,333	Funds are being used for the purposes outlined in SB 90
Higher Ed. Enhancements (SB 90 - Snow Coll.	EF					500,000	208,333	291,667	Funds are being used for the purposes outlined in SB 90
Higher Ed. Enhancements (SB 90 - Dixie State Coll.	EF					1,500,000	625,000	875,000	Funds are being used for the purposes outlined in SB 90
Higher Ed. Enhancements (SB 90 - Coll. Of Eastern Utah	EF					500,000	208,333	291,667	Funds are being used for the purposes outlined in SB 90
Higher Ed. Enhancements (SB 90 - Salt Lake Comm. Coll.	EF					1,000,000	416,667	583,333	Funds are being used for the purposes outlined in SB 90

Prior Year Funding Accountabililty - Natural Resources Appropriations Subcommittee

Grazing Improvement Program	GF	400,000	150,000			2,000,000	586,000	2,114,000	In FY 07 the GIP funding sponsored 26 project (\$442,000) and impacted 19,000 acres of land. The funding was matched by producers. Contracts have been committed for all of the funds and projects will be completed within the next 2 years.
Watershed Initiative	GF	2,000,000	500,000			2,000,000	3,058,700	1,941,300	In FY 2007 the Partnership for Conservation and Development has completed 100 watershed improvement projects, treating 114,500 acres of Utah's public and private lands. The total costs of these projects was \$8,886,700, of which \$3,007,400 (34%) came from State funding. For FY 2008 the Partnership has planed to treat over 300K acres spending almost \$18M. To date, the treatment of almost 4K acres was completed with another 270K acres currently treated.
Reseeding	GF	1,000,000			1,000,000		589,480	1,410,520	While actual expenditures thus far are only \$589,480, a large number of projects are currently in process. All but roughly \$30,000 has been committed to the process.

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		One Time	Ongoing	One Time	One Time	Ongoing			
Capital Projects	GF	3,000,000			2,225,000		1,907,437	3,317,563	<p>FY2007 - The New Campground at Palisade State Park has taken priority with the project taking up \$2,100,000 of the \$3,000,000 FY07 funding allocation. The project is 85% complete. The remaining \$900,000 has been obligated to other projects that have either been completed, are in the design phase, or are currently under construction.</p> <p>FY 2008 - All the proposed projects for the \$2M funding allocation are active - in design stage, soliciting requests for bids, or under construction (as much as 50% complete).</p> <p>Plans are to have FY07 projects completed by end of FY08. FY08 projects are also anticipated for completion by end of FY08, but</p>
Snake Valley Project	GF				1,400,000		1,057,481	342,519	<p>The \$ 1.4 million one-time funding has been used for drilling wells in Snake Valley. To date, eight ground-water monitoring wells have been installed at six sites in the Snake Valley area of Utah's west desert and an additional four wells will be installed at two additional sites by December, 2007. Costs thus far of drilling 8 wells, plus two wells in process, have estimated costs of approximately \$1,057,500 including administrative expenses. The main objectives of this program are to improve the understanding of the ground-water flow systems and resources, characterize baseline ground-water levels and chemistry, and measure future changes in these parameters. This information can be used to define background water levels and geochemical conditions prior to large-scale ground-water pumping by the Southern Nevada Water Authority within Snake Valley in Nevada, and to quantify any changes in these conditions after pumping begins. Additional drilling using HB 134 funding will occur next year.</p>

Prior Year Funding Accountability - Public Education Appropriations Subcommittee

Item Name	Fund ing Type	Building Blocks for FY 07			BB for FY 08		Expenditures in FY 07 - FY 08		
		06 Gen. Session		07 G. Sessio	07 Gen. Session		How much was actually spent	Remaining Balance	What was accomplished? What were the benefits from this investment?
		One Time	Ongoing	One Time	One Time	Ongoing			
Classroom Technology	USF				50,000,000		38,730,061	11,269,939	School districts and charter schools were required to submit technology plans before receiving technology funding. Schools used allocations to purchase a wide array of classroom technology products and services. The largest combined expenditure went towards purchasing computers (including wireless laptops) at 48 percent of the total funds, or \$22.6 million. A total of \$5.6 was spent on audio enhancement products for classrooms, \$5.8 million on instructional enhancement items (digital projectors, interactive polling devices, and document cameras), \$5.7 million was used on technology infrastructure, \$3.6 million on education software and digital content, \$1.7 million on computer peripheral equipment, and \$1.1 million on mobile interactive products and other instructional devices and protective cases. Intent language allowed up to \$3.0 million to be used by USOE for an electronic student achievement and management data system. The USOE has just over \$580,000 worth of proposals pending approval.
Online Testing	USF				10,000,000		7,198,917	2,801,083	The USOE received and approved applications from school districts and charter schools for online summative testing plans. Monies were allocated upon approval of the district or charter school's application. For the 2007-08 school year, online administration of state criterion referenced tests (CRTs) will replace much of the pencil and paper testing done by the state. Online testing is now occurring at the following percentages, per CRT: Elementary English Language Arts - 39.9%, Secondary English Language Arts - 43.%, Elementary Math - 46.3%, Secondary Math - 54.9%, Elementary Science - 63.4%, and Secondary Science - 65.7%.
Critical Languages	USF					230,000	160,000	70,000	The first installment of funds (\$160,000) was allocated to school districts and charter schools based on the formula outlined in Senate Bill 80. The remaining funds (\$70,000) will be allocated in June 2008. Nineteen highschools submitted applications for funding, all applicants recieved funded. Approximate enrollment in critical language programs is 660 students in Chinese and 32 students in Arabic. One charter school applied and has 15 students participating in Chinese.
Education Reform (H.B. 181 2006 GS)									Office of the Legislative Fiscal Analyst

Item Name	Fund ing Type	Building Blocks for FY 07			BB for FY 08		Expenditures in FY 07 - FY 08		
		06 Gen. Session		07 G. Sessio	07 Gen. Session		How much was actually spent	Remaining Balance	What was accomplished? What were the benefits from this investment?
		One Time	Ongoing	One Time	One Time	Ongoing			
UBSCT Education Stipend Program	GF	7,500,000					228,758	7,271,242	The funding reimbursement model of the Utah Basic Skills Competency Test remediation program has not attracted many providers. As a result, a significant portion of the appropriated revenue remains unused.
Grades 4-6 Mathematics Improvement Program	USF	7,500,000					2,423,212	5,076,788	Twenty-six proposals were submitted for the state-funded pilot program to enhance the performance of students in 4-6 grade math programs. Thirteen proposals were funded, twelve programs in school districts and one program representing a multi-district consortium. Funding may support proposals for up to three years and funds were distributed in November 2007 for year two of the program.
Foreign Exchange Program	USF					439,950	62,852	377,098	Funding re-established state support for foreign exchange students participating in the public high schools. School districts and charter schools receive a reimbursement of 1 WPU for each foreign exchange student enrolled in the prior school year, up to a maximum of 328 foreign exchange students. The Legislative allocation provides sufficient funding to reimburse school districts for 175 foreign exchange students. The USOE distributed approximately 72 WPUs to school districts and charter schools. Approximate enrollment in FY 2008 will be 212 foreign exchange students. The enrollment cap will likely be met in FY 2009. The Public Education Appropriations Subcommittee is studying the foreign exchange program, particularly the appropriate number of foreign education students to be funded.
Teacher Professional Development	USF					6,600,000	30,811,652	43,136,177	Funding is allocated to school districts and charter schools on a formula basis proportional to their prior year WPU allocation and prior year licensed FTE level. The majority of funding was used to provide additional professional development days to teachers. In addition to additional professional development time, some expenditures were made to provide resources for professional development (i.e., substitute teachers, stipends, materials, specialists, coaching, and mentoring.) All funding should be distributed to school districts and charter schools by the end of the fiscal year. School districts and charter schools receive monthly allocations of revenue.

Item Name	Fund ing Type	Building Blocks for FY 07			BB for FY 08		Expenditures in FY 07 - FY 08		
		06 Gen. Session		07 G. Sessio	07 Gen. Session		How much was actually spent	Remaining Balance	What was accomplished? What were the benefits from this investment?
		One Time	Ongoing	One Time	One Time	Ongoing			
Library Books & Electronic Resources	USF	2,000,000				1,500,000	2,625,041	874,959	School districts and charter schools received funding based on a formula outlined in statute (ongoing funding in FY 2008). Districts and charter schools were required to submit assurances that ongoing funds would not supplant other monies used to purchase library books or electronic resources. The State Board of Education passed a rule governing program expenditures. Funds will be used for databases, CDs, DVDs, software, and library books.
Educator Salary Adjustments (H.B. 382 2007 GS)	USF				40,000,000	68,700,000	76,174,481	50,231,016	Districts and charter schools began receiving monthly distributions based on projected personnel numbers, a total of \$3,106 per FTE is distributed. At this distribution rate, appropriated revenue will likely run out between March and April 2008. The State Board of Education created definitions and aligned educator assignment codes to reflect the educator categories defined in the bill. A report was created in the CACTUS database to generate FTE counts for the categories.
Electronic High School	USF		300,000			742,100	3,191,777	150,323	Funding supports the delivery of online courses through the Electronic High School. The EHS has received approximately 16,000 enrollments for quarter credits in the 2007-08 school year. Educators are hired to handle course work and proctor exams. USOE staff supports student registration, payment, and program organization
To and From School Pupil Transportation	USF	5,000,000			8,000,000	4,000,000	39,485,364	44,443,433	School districts receive To and From Pupil Transportation funding through monthly allocations based on the transportation finance formula which is based on criteria established in statute. Charter schools are not eligible to receive pupil transportation funding. Allocations to school districts were increased based on the additional revenue appropriated. This new revenue offsets some of the cost increases incurred by school districts over the past several years. These increases include, fuel, maintenance, and employee compensation. USOE established a Pupil Transportation Funding Study Committee to review the transportation finance formula and recommend changes to the formula to increase confidence in the formula, provide greater accountability of school district transportation programs, and make the formula more transparent.

Prior Year Funding Accountabilty - Transportation, E.Q., & National Guard Appropriations

Advanced ROW Acq		20,000,000					20,000,000		ROW purchased, saving state Millions in the future, some set aside for match with local governments
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Item Name	Fund ing Type	Building Blocks for FY 07			BB for FY 08		Expenditures in FY 07 - FY 08		
		06 Gen. Session		07 G. Sessio	07 Gen. Session		How much was actually spent	Remaining Balance	What was accomplished? What were the benefits from this investment?
		One Time	Ongoing	One Time	One Time	Ongoing			
Choke Point/ Congestion Relief		80,000,000					see accomplishments		All funds have been committed by the commission and projects are at various stages. Attached is a list of projects. See Tab "\$80M"
WFRC/MAG		140,000					140,000	0	Funds given to WFRC/MAG for planning
USU Research Grant		1,000,000					250,000	750,000	Have an agreement, as grant are received match will be paid
Mud Slide Repair in Logan		500,000					500,000	0	Repairs were made with Code I money. In addition USU is doing a study to of the area.
Advanced ROW Acq					30,000,000		30,000,000		ROW purchased, saving state Millions in the future, some set aside for match with local governments
Choke Point/ Congestion Relief					40,000,000		see accomplishments		All funds have been committed by the commission and projects are at various stages. Attached is a list of projects. See Tab "Projects"
Bridge					30,000,000		see accomplishments		All funds have been committed by the commission and bridges are at various stages. Attached is a list of projects. See Tab "Projects"
CHF Bond					249,000,000		249,000,000	0	Continuation of CHF without bonding
Clearfield Bridge					300,000		0	300,000	Currently working with the City and FHWA on a resolution, the funding will be spent
WFRC/MAG					140,000		0	140,000	Balance will be spent by 6/30/08
Perriette Road					5,000,000		see accomplishments		Have a formal agreement with the County and funds will be disbursed per the agreement
Bonding Authority						90,000,000	see accomplishments		90,000,000 will be part of the cash flow for the projets identified in the \$1B program. Projects are at various stages. Attached is a list of projects. Tab "CHNF"
TIF					50,000,000		see accomplishments		All funds have been committed by the commission and projects are at various stages. Attached is a list of projects. See Tab "Projects"
HB 108 East/West					3,500,000		see accomplishments		Study is underway, progress report has been made to the Legislature. Will be completed and funds expended by October 2008.
Methodology Study					50,000		see accomplishments		Study is underway, progress report has been made to the Legislature. Will be completed and funds expended by October 2008.
HB 383						6,200,000	6,200,000		Transportation programs this money into the STIP
High Level Nuclear Waste Defense	GF	250,000					0	250,000	High level nuclear waste appropriations in the past several years have been needed to fund existing contracts. In particular, there is an ongoing contract with Utah's expert appellate lawyer for the appeal of NRC's issuance of a nuclear fuel storage license to Private Fuel Storage, LLC. In June 2007, the D.C. Circuit Court of Appeals held Utah's appeal in abeyance, pending the outcome of other litigation (the State is required to file periodic reports with the Court). As the appeal may become active at any time in the near future, the already appropriated funds are still needed. The one time appropriation was designated as non-lapsing.
PM 2.5 Monitors	GF			1,000,000			797,787	202,213	See attached sheets

Item Name	Fund ing Type	Building Blocks for FY 07			BB for FY 08		Expenditures in FY 07 - FY 08		
		06 Gen. Session		07 G. Sessio	07 Gen. Session		How much was actually spent	Remaining Balance	What was accomplished? What were the benefits from this investment?
		One Time	Ongoing	One Time	One Time	Ongoing			
144 th Medical Support Company O & M				0	0	35,600	10,600	25,000	The National Guard took occupancy of the facility as of 31 Aug 07 and as of 15 November we have spent 30% of the funding for the maintenance, utilities and insurance costs for the operation of the facility. The benefit is the new facility has adequate funding for day to day operation.
Air Guard Maintenance FTE increase					0	17,800	0	17,800	The Air National Guard is in the process of evaluating contract labor versus in-house labor for the janitorial support. This is a result of the decision made not to use prison labor for the janitorial and grounds maintenance support. This decision was made due to the increasing costs for the services and the security issues. As a result, the hiring of the FTE's have been delayed pending the outcome for the janitorial support contract. The FTE's are scheduled to be used for the ground maintenance support for the Air National Guard Base. The estimated hiring date is the first of the calendar year. The benefit would be better use of the funds and FTE's to meet the mission of the Air National Guard.
National Guard IT Services		47,200			0	47,200	19,250	27,750	The one time funds for FY 06 were used towards the reimbursement federal funds that had been spent during the year. As of 15 November we have spent 40% of the funds for the IT service charges for land access, phone service charges, and software licenses for 70 State employees. The benefit is the State employees did not loose IT services due to the loss of federal funding.
National Guard Tuition Assistance		750,000			500,000	587,900	740,750	347,150	As of the 15 November 07, 553 Soldiers have received tuition assistant in FY08. We forecast over 600 soldiers will receive assistant this year and all funds will be committed by the 1 March 2008. Overall benefit, a more educated Military force and recruitment/retention figures will help to meet the requirements of the National Guard.